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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Integrated Mission in Timor-Leste

Budget performance for the period from 1 July 2011 to 30 June 2012 and revised budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Integrated Mission in Timor-Leste

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$196,077,500
Expenditure for 2011/12	$192,320,200
Unencumbered balance for 2011/12	$3,757,300
Appropriation 2012/13	$155,429,000
Revised estimates 2012/13	$101,604,900
Recommendation of the Advisory Committee for 2012/13	$101,604,900

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the revised budget for the United Nations Integrated Mission in Timor-Leste (UNMIT) for the period from 1 July 2012 to 30 June 2013, as well as the proposed donation of assets to the Government of Timor-Leste, and has made observations, where appropriate, in the paragraphs below.**

2. During its consideration of the reports of the Secretary-General on UNMIT, the Advisory Committee met with his representatives, who provided additional information and clarification, concluding with written responses received on 11 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations can be found in its related reports (see A/67/782 and A/67/780, respectively).

II. Budget performance for the period from 1 July 2011 to 30 June 2012

3. By its resolution 65/297, the General Assembly appropriated an amount of $196,077,500 gross ($186,903,500 net) for the maintenance of UNMIT for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States. Expenditures for the period totalled $192,320,200 gross ($183,314,600 net). The resulting unencumbered balance of $3,757,300 gross ($3,588,900 net) represents, in gross terms, 1.9 per cent of the total appropriation. Underexpenditures under United Nations police, official travel and air transportation were offset in part by additional requirements for civilian personnel. A detailed analysis of variances is provided in section IV of the performance report (A/67/614).

4. In paragraph 10 of the performance report, the Secretary-General indicates that, during the reporting period, the focus of the Mission's work was to support the national authorities in the preparation and conduct of the national elections. Presidential elections were held on 17 March and 16 April 2012 and parliamentary elections on 7 July 2012. He indicates that the Mission's efforts focused on the constructive participation of political parties, civil society and local communities in electoral processes, with a focus on women and youth and first-time voters. He also indicates that the Mission provided technical assistance to the national electoral management bodies, as well as logistical and communications support to the Government as requested. **The Advisory Committee commends UNMIT for the important role it played in the successful planning and implementation of national elections in Timor-Leste. The Committee recommends that the lessons learned from this exercise be documented and shared.**

5. During the performance period, the Mission continued its efforts to build the capacity of national staff in connection with the national staff capacity-building programme to upgrade their skills in order to facilitate their integration into the public service or the commercial sector after the liquidation of the Mission. Upon enquiry, the Advisory Committee was informed that the Mission had offered and coordinated a variety of language, personal development and information technology

courses. The Committee was further informed that, by following a "certification pathway" consisting of numerous courses that comprised a coherent curriculum, national staff could obtain UNMIT certification. By the end of the Mission's mandate in December 2012, 396 national staff (47 per cent of the total) had completed the programme and another 20 per cent were close to fulfilling the certification requirements.

6. Furthermore, the Advisory Committee was informed that the Mission had offered a wide variety of specialized courses procured through an international tendering process and conducted by Timorese and international training institutions. The areas covered included office administration, business correspondence, tourism marketing, occupational health and safety, warehouse operations, fleet management, small business management and English and Portuguese language training. The Committee was also informed that the Mission had offered training in areas such as air-conditioning repair, small generator repair and automotive maintenance through contractual arrangements with local and international training institutions. As part of the programme, all staff members were provided with a professional transcript summarizing their work and training history with UNMIT.

7. **The Advisory Committee commends UNMIT on the implementation of this key component of the Mission's overall transition strategy. The Committee trusts that the Mission's experience in the implementation of its transition strategy will be shared with other missions and expects that the lessons learned will be taken into account in planning the administrative and budgetary aspects of their respective exit strategies.**

8. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the revised budget for the period from 1 July 2012 to 30 June 2013.

III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 18 March 2013, a total of $1,151,536,000 had been assessed on Member States in respect of UNMIT since its inception. Payments received as at the same date amounted to $1,134,731,300, leaving an outstanding balance of $16,804,600. The Committee was also informed that, as at 31 December 2012, $6,754,000 was owed for troop costs and $7,218,000 was owed for contingent-owned equipment. It was also informed that, as at that date, four death and disability claims amounting to $211,000 had been settled since the inception of the Mission, and that there were no pending claims. As at 18 March 2013, available cash amounted to $13,100,000, which, after taking into account a three-month operating reserve of $8,886,400, meant that the Mission had a cash surplus of $4,213,600. The Committee notes from the information provided that the amount of cash available allows for reimbursement of troop-contributing countries for the period from 1 November 2011 to 31 May 2012 and supplemental payment for the period from 1 September to 30 October 2012. **The Committee expects that the available cash will be applied to the expeditious settlement of the outstanding liabilities for troop costs and for contingent-owned equipment.**

10. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2012 to 30 June 2013. Expenditures for the period as at 31 January 2013 amounted to $86,989,400 gross. At the end of the current financial period, the estimated total expenditures would amount to $101,604,900 against the initial appropriation of $155,429,000, leaving a projected unencumbered balance of $53,824,100.

IV. Revised budget for the period from 1 July 2012 to 30 June 2013

A. Mandate and planned results

11. The mandate of UNMIT was established by the Security Council in its resolution 1704 (2006) and extended in subsequent resolutions of the Council. In its resolution 2037 (2012) the Security Council decided to extend the mandate of the Mission until 31 December 2012 and endorsed the plan of its phased drawdown, in accordance with the wishes of the Government of Timor-Leste and conditions on the ground and following the successful completion of the 2012 electoral process. In paragraph 2 of his revised budget (A/67/774) the Secretary-General indicates that the mandate of the Mission ended on 31 December 2012 on the understanding that the work of the Serious Crimes Investigation Team would continue until June 2013 with the support of the liquidation team within the existing approved appropriation (see also para. 26 below). In paragraph 9 of the revised budget the Secretary-General further indicates that the Mission's operational support to the National Police of Timor-Leste ceased on 31 October 2012, and most UNMIT substantive activities, including capacity-building support to national counterparts, ceased on 30 November 2012.

12. The planning assumptions and mission support initiatives for the 2012/13 period are described in paragraphs 12 to 22 of the revised budget. As indicated in paragraphs 13 and 14 of that report, mandate implementation over the period from 1 July 2012 to 31 December 2012 was influenced by the conduct of the parliamentary and presidential elections and the formation of the new Government and opposition; progress in the implementation of the Joint Transition Plan in 2012 and the transfer of UNMIT responsibilities to other stakeholders; and the formulation and execution of a phased drawdown plan. The primary focus was on concluding achievements, handing over responsibilities and preparing for the closure of Mission structures and sections (A/67/774, para 14).

13. Furthermore, for the period from 1 July to 31 December 2012, the Mission entered into implementation arrangements with entities of the United Nations country team in order to finalize some of the priority areas identified in the integrated strategic framework and to facilitate transition (see A/67/774, annex II). Upon enquiry, the Advisory Committee was informed that memorandums of understanding in the total amount of $2.7 million had been signed with the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), and that payments advanced to them in respect of implementation activities amounted to $2.2 million. The Committee

was also informed that final statements of expenditure were expected by 30 June 2013.

Liquidation

14. The Secretary-General indicates in paragraph 21 of the revised budget that major activities during the liquidation period, which began on 1 January 2013, include: (a) the hand-back of the remaining UNMIT compounds; (b) the finalization, in consultation with United Nations Headquarters, of the assets disposal plan and its implementation; (c) the conduct of joint inspections of the UNMIT-held Government premises and formalization of the handover and take-over of documents, including the environmental clean-up certificates; (d) the timely and accurate updating of the database for the assets that are transferred/shipped or donated and retention of evidence of the various methods adopted for the disposal of assets; (e) the continuation of support arrangements for the Serious Crimes Investigation Team; (f) the completion of residual administrative and financial liquidation tasks; and (g) the submission of routine liquidation reports to Headquarters and the Global Service Centre.

Donation of assets

15. The Secretary-General's proposals on the donation of Mission assets to the Government of Timor-Leste are contained in his report on financing of UNMIT (A/67/813). In paragraph 5 of the report, he indicates that assets with an inventory value as at 14 February 2013 of $4,546,389 (corresponding residual value of $1,720,344), representing 10.4 per cent of the total inventory value of the Mission's assets amounting to $43,711,635, are proposed for donation to the Government on 30 June 2013 at the end of the liquidation period. He further indicates that the assets comprise primarily communication and data-processing equipment (computers, monitors and printers), prefabricated buildings and other engineering equipment.

16. The Advisory Committee notes that the disposition of assets of peacekeeping operations is governed by financial regulation 5.14 of the Financial Regulations and Rules of the United Nations. The regulation stipulates the following order of precedence in the disposition of assets: (a) redeployment to other peacekeeping missions or placement in reserve for use by future missions; (b) redeployment to other United Nations activities funded from assessed contributions; (c) sale to other United Nations agencies, international organizations or non-governmental organizations; (d) commercial disposal; and (e) transfer to the host country for a mutually agreed compensation or contribution free of charge. The Secretary-General indicates that, in keeping with the regulation, the selection of assets proposed for donation to the Government is based on a determination that they are not required, nor are they suitable for transfer to other missions or for temporary storage at the United Nations Logistics Base at Brindisi, Italy (UNLB). He adds that the cost of dismantling, refurbishing, packing and shipping those assets would render their transfer largely uneconomical. The Committee was informed, upon enquiry, that the Mission's role had, to a large degree, comprised providing support to Government institutions and, as much of the equipment had been installed within the Government's ongoing service delivery capacity, its removal would set back the process of rehabilitation of the country.

17. Upon enquiry, the Advisory Committee was provided with information on inventory assets valued at $2,232,452 that had been shipped to UNLB and the United Nations Peacekeeping Force in Cyprus at a freight cost of $604,476, borne by the Mission (see annex I.A). The Committee was provided with information on additional assets with an inventory value of $10,116,560 that were planned for transfer to other missions (see annex I.B). The Committee was also informed that the cost of shipment for those assets would be borne by the receiving missions in accordance with established practice.

18. **The Advisory Committee notes the specific circumstances underlying the donation of assets to the Government of Timor-Leste relating to the need to enhance the operational capabilities of the Government and to ensure sustainability of the Mission's achievements. In that regard, the Committee has no objection to the Secretary-General's proposal. Nevertheless, the Committee stresses that, to the extent possible, the disposition of assets of peacekeeping operations should follow the order of precedence stipulated in regulation 5.14 of the Financial Regulations and Rules of the United Nations.**

B. Resource requirements

19. The original budget for UNMIT for the period from 1 July 2012 to 30 June 2013 provided for the deployment of 34 military observers, 790 United Nations police, 490 formed police unit personnel, 352 international staff, 927 national staff, 31 staff funded under general temporary assistance and 270 United Nations Volunteers. Following the phased drawdown of Mission activities in connection with the end of its mandate, actual incumbency had dropped to 139 international staff, 259 national staff, 1 position funded under general temporary assistance and 55 United Nations Volunteers. The liquidation period, which began on 1 January 2013, provides for the average monthly deployment of 66 international staff, 4 national staff and 9 United Nations Volunteers. As further discussed in paragraph 26 below, the staffing component includes provision for 20 international staff of the Serious Crimes Investigation Team, the activities of which will continue during the liquidation period.

20. The revised budget of $101,604,900 gross, which includes $89,566,600 for the maintenance of the Mission for the period from 1 July 2012 to 31 December 2012 and $12,038,300 for liquidation, represents a decrease of $53,824,100, or 34.6 per cent in gross terms, compared with the original appropriation of $155,429,000 for 2012/13. The revised budget reflects reduced requirements for most expenditure categories, with the largest reductions being under United Nations police and international staff owing to the drawdown and subsequent liquidation of the Mission. Reductions are offset in part by increased requirements under other supplies, services and equipment related to freight costs for the shipment of personal effects of United Nations police officers and the shipment of United Nations assets, and memorandums of understanding between the Mission and UNDP, UNFPA, UN-Women and UNICEF for the completion of mandated tasks under the integrated strategic framework during the period from 1 July to 31 December 2012. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the revised budget (A/67/774).

1. Military and police personnel

Category	Approved 2012/13[a]	Actual (Average July-December 2012)	Variance
Military observers	34	23	11
United Nations police	790	542	248
Formed police unit personnel	490	397	93

[a] Represents the highest authorized strength for the period.

21. The revised budget for military and police personnel for the period from 1 July 2013 to 30 June 2014 amounts to $22,441,500, a decrease of $26,273,200, or 53.9 per cent, compared to the apportionment of $51,055,200 for 2012/13. The decrease is mainly attributable to the phased drawdown and subsequent liquidation of the Mission resulting in the repatriation of all uniformed personnel by 31 December 2012.

22. **The Advisory Committee recommends approval of the revised proposal for military and police personnel.**

2. Civilian personnel

Category	Approved 2012/13[a]	Actual (Average July-December 2012)	Variance
International staff	352	273	79
National staff	927	685	242
Temporary positions	31	16	15
United Nations Volunteers	270	162	108

[a] Represents the highest authorized strength for the period.

23. The revised budget for civilian personnel for the period from 1 July 2012 to 30 June 2013 amounts to $51,106,800, a decrease of $22,355,200, or 30.4 per cent, compared with the apportionment for 2012/13. The reduced requirements are attributable to the drawdown and subsequent liquidation of the Mission. No delayed recruitment factor was computed due to the drawdown plan, as budget estimates are based on the actual staffing complements for the period from July 2012 to January 2013 and the liquidation plan (A/67/774, para. 46).

Post reclassifications

24. The Advisory Committee notes from the performance report for the 2011/12 period that civilian personnel costs were higher than budgeted, owing in part to a post classification exercise, which resulted in higher grade levels for 224 national staff. Upon enquiry, the Committee was informed that the exercise, which was completed in the 2010/11 period, had taken into account the planning for the probable drawdown and liquidation of the Mission; however, it was considered that the drawdown should not impact the correct classification of the grades for national posts, taking into account the roles and responsibilities being performed. The Committee was also informed that the classification exercise had been undertaken to

ensure that all national staff posts were graded appropriately. The Committee was provided with information showing that the post classification exercise for 960 posts had resulted in 715 remaining unchanged, 21 being reclassified to lower grade levels and 224 being reclassified to higher grade levels (216 reclassified higher by 1 grade and 8 reclassified higher by 2 grades). The Committee was also informed that the exercise had been completed in the 2010/11 financial period following the completion of the budget and had resulted in an overall net increase in grade levels in 2011/12, the financial impact of which was $718,000.

25. **While the Advisory Committee recognizes the necessity for post classification to align grade levels with changing roles and responsibilities, it stresses that mission-wide post classification exercises should be planned to allow, to the extent possible, financial requirements arising from them to be aligned with the budget cycles to which they relate, in order to limit the extent of unforeseen financial implications (see also A/67/780/Add.4, para. 8).**

Serious Crimes Investigation Team

26. In paragraph 10 of the revised budget, the Secretary-General indicates that provisions were made for 20 international staff of the Serious Crimes Investigation Team, as well as a support team of 17 international staff and 3 United Nations Volunteers to remain in the Mission until 30 June 2013 in order to complete the investigations into the remaining cases of the serious crimes committed in East Timor in 1999 (see also paras. 11 and 19 above). Upon enquiry, the Advisory Committee was informed that as at 28 March 2013, 29 cases remained to be investigated by the Team and that the direct staff costs of the 20 international staff (excluding support staff and operational support costs) for the period from January to June 2013 had been budgeted at $2,034,800. The Committee was also informed that the Team comprised 1 P-5 Senior Investigator, 1 P-4 Forensic Pathologist, 1 P-3 Forensic Pathologist Officer, 10 P-3 Investigators, 3 P-3 Coordination Officers, 1 Field Service Translator, 2 Field Service Interpreters and 1 Field Service Administrative Assistant. Furthermore, the Committee was informed that the main areas of expertise for the Senior Investigator and his team were criminal law (in particular international criminal law) and criminal investigations. **In view of the importance of completing the investigations into the remaining cases of serious crime, the Committee does not object to the Secretary-General's proposal.**

27. **The Advisory Committee recommends approval of the revised estimate proposed for civilian personnel.**

3. Operational costs

(United States dollars)

Apportionment 2012/13	*Revised estimate 2012/13*	*Variance*
33 252 300	28 056 600	(5 195 700)

28. Operational costs for the period from 1 July 2012 to 30 June 2013 are estimated at $28,056,600, reflecting a decrease of $5,195,700, or 15.6 per cent, compared with the apportionment for 2012/13.

Consultants

29. Estimated requirements for consultants for the 2012/13 period amount to $716,900, an increase of $259,300, or 56.7 per cent, over the apportionment for the period. The increase is due to the need for non-training consultancy services, including for: (a) a survey regarding United Nations police best practices and lessons learned in the area of institutional development, capacity-building and empowerment of the national police forces and considering future improvements of peacekeeping missions; (b) six consultants to carry out public information functions; (c) consultant information management and consulting services for the UNMIT national staff capacity-building programme.

30. Upon enquiry, the Advisory Committee was informed that the activities had been determined based on the requirement to augment existing Mission capacity and expertise in specialized areas related to key mandate objectives. Upon enquiry regarding the three activities, the Committee was informed that, with regard to the survey of United Nations police, the Mission had recognized the importance of documenting lessons learned and best practices in the implementation of the UNMIT mandate in the area of United Nations police operations, taking into consideration the unique law enforcement mandate given to its police in 2006. In addition, the Committee was informed that the survey would assess the effectiveness of the operational and capacity-building support provided to the national police. As concerns public information, the Committee was informed that the consultants, using specialized graphic design, editing and multimedia production skills, would develop products to document the achievements of the Mission and the progress made by Timor-Leste towards peace and democracy. The products included exhibits, booklets, a website, media coverage and multimedia portraits. With regard to national staff capacity-building, the Committee was informed that the programme required a professional approach to the design and implementation of a comprehensive learning and development programme, an area in which the Mission lacked sufficient capacity, hence the need to hire a consultant.

31. **The Advisory Committee reiterates the view that missions should utilize the available in-house staffing capacity to the fullest extent possible in order to minimize the overreliance on external expertise.**

Official travel

32. Estimated requirements for official travel for the 2012/13 period amount to $1,373,600, a decrease of $1,438,500, or 51.2 per cent, compared with the apportionment for the period. The decrease is mainly attributable to the completion of the Mission's mandate and finalization of its substantive activities by 30 November 2012 and to the curtailing of training activities owing to the closing of the Mission. The Committee notes from paragraph 49 of the revised budget that the requirements for training-related travel include external training for 13 international staff. Upon enquiry, the Committee was provided with a table showing that 10 of the 13 budgeted training courses had already been completed, 1 had been cancelled and 2 had not taken place (see annex II). According to the information, the 10 training courses had cost the Mission $65,436.

Ground transportation

33. Estimated requirements for ground transportation for the 2012/13 period amount to $1,366,500, a decrease of $815,300, or 37.4 per cent, compared with the apportionment for the period. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, which will result in lower requirements for vehicle costs, offset in part by the requirement for repair and maintenance of vehicles prior to their disposal by sale or shipment to other missions. In paragraph 18 of the revised budget, the Secretary-General indicates that during the budget period, vehicles identified for transfer to other missions were prepared for shipment and that, with the exception of operational exigencies, no new materials were purchased.

34. Upon request, the Advisory Committee was provided with information on the inventory of vehicles within the Mission as at 2 April 2013 and details of their planned disposition. The Committee was informed that of 668 vehicles, 8 would be transferred to other missions; 9 would be sold to other agencies; 240 (35.9 per cent) would be disposed of within the Mission area by commercial sale; 1 would be destroyed; 408 (61.0 per cent) would be disposed of as gifts to the Government because they were considered surplus or unserviceable according to financial rule 105.22(e); and 2 would be donated to the Government in accordance with financial regulation 5.14(e). The Committee was further informed that in 2012 16 vehicles had been written off and sold as scrap and in 2013, 4 vehicles had thus far been sold as scrap. **Subject to its comments in paragraph 18 above, the Committee has no objection to the proposed disposition of vehicles.**

Air transportation

35. Estimated requirements for air transportation for 2012/13 amount to $7,427,100, a decrease of $286,700, or 3.7 per cent, compared with the apportionment for the period. The reduced requirements are attributable to the gradual drawdown and subsequent liquidation of the Mission, resulting in the suspension of air operations by 17 December 2012, offset in part by the cost incurred for the rental and operation of one fixed-wing aircraft during the period from 1 July to 15 December 2012, since the bidding exercise for air ambulance services envisaged in the budget had not been successful.

36. Upon enquiry, the Advisory Committee was informed that a provision of $140,000 for air ambulance services had been included in the original 2012/13 budget, but the procurement exercise conducted in March/April 2012 had resulted in no bidder meeting the defined technical evaluation criteria. Because of the significant number of UNMIT civilian and uniformed personnel still in the Mission, a fixed-wing aircraft was leased until 15 December 2012 to cover the need for medical evacuations to Darwin, Australia. The Committee was further informed that in view of the reduced staffing levels after December 2012 owing to the drawdown and subsequent liquidation, it had not been necessary to lease an aircraft for the purpose. Instead, a regional air medical evacuation company would be called in case of any verified medical emergency.

Information technology

37. Estimated requirements for information technology for the 2012/13 period amount to $1,597,900, a decrease of $927,200 (36.7 per cent) compared with the

apportionment for the period. The variance is attributable to the lower requirement for information technology services, licences and fees and spare parts owing to the drawdown and subsequent liquidation of the Mission. In paragraph 18 of the revised budget, the Secretary-General indicates that during the budget period, equipment identified for transfer to other missions was prepared for shipment and, with the exception of operational exigencies, no new materials were purchased.

38. Upon request, the Advisory Committee was provided with information on the inventory of information technology equipment remaining in the Mission as at 2 April 2013 and details of its planned disposition. The Committee was informed that of 2,350 items, 509 (21.7 per cent) would be transferred to other missions; 749 (31.2 per cent) would be disposed of within the Mission area through commercial sale; 14 (0.6 per cent) would be destroyed; 244 (10.4 per cent) would be disposed of as gifts to the Government because they were considered surplus or unserviceable according to financial rule 105.22(e); and 834 (35.5 per cent) would be donated to the Government in accordance with financial regulation 5.14(e). The Committee was also informed that the decision on disposition had taken into consideration the requirements for computers in other missions, the age of the UNMIT assets and the cost efficiency of shipping them. Similarly, the proposed donation of computers to the Government took into account the need to ensure sustainability of the Mission's achievements. **Subject to its comments in paragraph 18 above, the Committee has no objection to the proposed disposition of information technology equipment.**

39. **The Advisory Committee recommends approval of the revised estimates for operational costs.**

V. Conclusion

40. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 62 of the performance report (A/67/614). **The Advisory Committee recommends that the General Assembly defer to its sixty-eighth session a decision on the treatment of the amount of $5,826,300, comprising the unencumbered balance of $3,757,300 and other income in the amount of $2,069,000.**

41. The actions to be taken by the General Assembly in connection with the financing of UNMIT for the period from 1 July 2012 to 30 June 2013 are set out in paragraph 74 of the proposed budget (A/67/774). **The Advisory Committee recommends that the Assembly:**

(a) **Reduce the appropriation of $155,429,000 approved by the General Assembly in its resolution 66/270 for the maintenance of the Mission for the period from 1 July 2012 to 30 June 2013 by $53,824,100 to $101,604,900, including $89,566,600 for the maintenance of the Mission for the period from 1 July to 31 December 2012, and $12,038,300 for the administrative liquidation of the Mission from 1 January to 30 June 2013;**

(b) **Assess the additional amount of $4,918,200 gross for the period from 1 July 2012 to 30 June 2013, taking into account the amount of $78,393,550 already assessed on Member States under the terms of Assembly resolution 66/270 for the period from 1 July to 31 December 2012, including $75,002,000 for**

the maintenance of the Mission, $3,215,950 for the support account and $175,600 for UNLB, and also taking into account the additional amount of $11,590,700 for the maintenance of the Mission for the period from 1 July to 31 December 2012 and the amount of $13,485,550 for the period from 1 January to 30 June 2013, inclusive of $10,094,000 for the anticipated administrative liquidation of the Mission, for the period from 1 January to 30 April 2013, $3,215,950 for the support account and $175,600 for UNLB for the period from 1 January to 30 June 2013 assessed pursuant to Assembly resolution 67/245.

42. The actions to be taken by the General Assembly in connection with the financing of UNMIT are set out in paragraph 9 of the report of the Secretary-General on the proposed donation of assets of UNMIT to the Government of Timor-Leste (A/67/813). **The Advisory Committee recommends that the Assembly approve the donation of assets with an inventory value of $4,546,389 and a corresponding residual value of $1,720,344 to the Government of Timor-Leste on a free-of-charge basis.**

Documentation

- Budget performance of the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2011 to 30 June 2012 (A/67/614)
- Revised budget for the United Nations Integrated Mission in Timor-Leste for the period from 1 July 2012 to 30 June 2013 (A/67/774)
- Report of the Secretary-General on financing of the United Nations Integrated Mission in Timor-Leste (A/67/813)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 (A/67/5 (Vol. II), Chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Integrated Mission in Timor-Leste (A/66/718/Add.8)
- General Assembly resolutions 66/270 and 67/245
- Security Council resolution 2037 (2012)

Annex 1

Assets to be transferred to the United Nations Logistics Base and to other missions

A. Vehicles shipped to the United Nations Logistics Base and to the United Nations Peacekeeping Force in Cyprus

Description	*Quantity*	*Inventory value (United States dollars)*
Light passenger vehicles	67	1 179 594
Ambulances	2	77 083
Trucks	6	390 824
Armoured land cruisers	2	85 899
Material handling and heavy equipment	13	450 166
Spare parts	N/A	10 146
Lighting system	1	38 740
Total		**2 232 452**

B. Assets to be transferred to other missions[a]

Receiving mission	*Quantity*	*Inventory value (United States dollars)*
United Nations Headquarters	19	48 203
United Nations Mission for the Referendum in Western Sahara	2	15 366
United Nations Organization Stabilization Mission in the Democratic Republic of the Congo	8	320 342
United Nations Disengagement Observer Force	131	786 035
United Nations Interim Force in Lebanon	2	1 733
United Nations Integrated Peacebuilding Office in Guinea-Bissau	3	64 959
United Nations Integrated Peacebuilding Office in Sierra Leone	8	182 952
United Nations Mission in Liberia	607	1 562 086
United Nations Mission in South Sudan	699	4 768 815
United Nations Military Observer Group in India and Pakistan	9	447 671
United Nations Support Mission In Libya	239	1 374 320
United Nations Support Office for the African Union Mission in Somalia	50	527 034
Other	9	17 045
Total	**1 786**	**10 116 560**

[a] Excludes the assets in table A. The assets to be transferred to other missions are mainly generators, vehicles, workshop equipment, satellite communications equipment, luggage scanning machinery and construction equipment.

Annex II

Analysis of travel for training for international staff in 2012/13

	Section	*Destination*	*Training*	*Remarks*	*Cost (United States dollars)*
1	Engineering	Singapore	Containers inspectors examinations	Completed	2 559
2	Engineering	Singapore	Containers inspectors examinations	Completed	2 564
3	Communications and Information Technology Section	Bangkok	Local committee on contracts basic training	Completed	2 625
4	Communications and Information Technology Section	Valencia	Videoconference essentials	Completed	10 283
5	Communications and Information Technology Section	Valencia	Applications: infrastructure technology skills — Windows servers	Budgeted, but has not taken place	
6	Communications and Information Technology Section	Valencia	Misconduct allegations handling workshop	Budgeted, but has not taken place	
7	Aviation Section	Singapore	Operations risk management in civil aviation (IATA)	Completed	6 103
8	Aviation Section	Brindisi	Local property survey board and local committee on contracts — advanced	Completed	10 327
9	Peacekeeping Best Practices Unit	Brindisi	Department of Peacekeeping Operations/Department of Field Support field safety training course	Completed	10 178
10	Administration of Justice Support Unit	Kenya	Sixth rule of law course for judicial affairs officer in peacekeeping operations	Completed	1 362
11	Security Section	Brindisi	Field safety training course	Completed	9 342
12	Transport Section	Brindisi	Supply management	Completed	10 093
13	Transport Section	Brindisi	Carlog and fuellog managers	Cancelled	
	Total				**65 436**

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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2011/12	$645,961,400
Expenditure for 2011/12	$625,111,400
Unencumbered balance for 2011/12	$20,850,000
Appropriation for 2012/13	$575,017,000
Projected expenditure 2012/13[a]	$573,311,500
Estimated unencumbered balance for 2012/13[a]	$1,705,500
Proposal submitted by the Secretary-General for 2013/14	$579,654,400
Recommendation of the Advisory Committee for 2013/14	$579,310,400

[a] Estimates as at 28 March 2013.

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions in paragraph 68 below would entail a reduction of $344,000 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2013 to 30 June 2014. The Committee has made observations and recommendations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the report in advance form, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 16 April 2013. The documents reviewed and those used for background by the Committee in its consideration of the financing of UNOCI are listed at the end of the present report. The Advisory Committee's detailed comments and recommendations on the findings of the Board of Auditors on United Nations peacekeeping operations and on cross-cutting issues related to United Nations peacekeeping operations can be found in its related reports (see A/67/782 and A/67/780, respectively).

II. Budget performance report for the period from 1 July 2011 to 30 June 2012

3. The Advisory Committee recalls that the General Assembly, in its resolution 65/294, initially appropriated an amount of $486,726,400 gross ($476,003,000 net) for the maintenance of UNOCI for the period from 1 July 2011 to 30 June 2012. Subsequently, pursuant to the request of the Secretary-General contained in his report on supplementary estimates for UNOCI (A/66/529), the Assembly, in its resolution 66/242 B, appropriated an additional amount of $159,235,000 gross, for a total appropriation of $645,961,400 gross ($634,457,100 net) for the maintenance of UNOCI for the period from 1 July 2011 to 30 June 2012. Total expenditure for the period amounted to $625,111,400 gross ($614,062,800 net), which is $20,850,000 gross ($20,394,300 net) lower than the amount appropriated by the Assembly, corresponding to a budget implementation rate of 96.8 per cent. The underexpenditure is the net result of reduced requirements of $6,912,000 under military and police personnel, $3,136,700 under civilian personnel and $10,801,300 under operational costs.

4. The lower expenditure for military and police personnel is mainly attributable to a reduced requirement for United Nations police ($9.4 million) owing to the lower number of United Nations police officers deployed in the reporting period, offset by higher expenditures for military contingents ($2.7 million), which is due to higher costs for the emplacement and rotation of contingent personnel and freight for contingent-owned equipment. The underexpenditure in civilian personnel is mainly attributable to reduced requirements for United Nations Volunteers ($3.8 million) and general temporary assistance ($2.6 million), owing to the non-recruitment of some positions related to the elections. The underexpenditure in operational costs is mainly attributable to reduced requirements under air transportation ($8.9 million), owing to the rationalization of air assets, and under other supplies, services and equipment ($12.9 million), due mainly to the delay in

developing a new national disarmament, demobilization and reintegration programme. Underexpenditures under operational costs were offset in part by higher-than-budgeted expenditures for facilities and infrastructure ($7.5 million), communications ($2.7 million) and official travel ($2.8 million). Full details of expenditure during the period from 1 July 2011 to 30 June 2012 are contained in section III.A of the report of the Secretary-General.

5. A summary of the activities undertaken by UNOCI to implement its mandate during the period is contained in paragraphs 12 to 20 of the report of the Secretary-General (A/67/642). The extent to which actual progress was made against the expected accomplishments for the period is discussed in section II.F of the same report.

6. The comments of the Advisory Committee on the information in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 in the paragraphs below.

III. Financial position and information on performance for the current period

7. The Advisory Committee was informed that, as at 25 March 2013, a total of $4,481,956,000 had been assessed on Member States with respect to UNOCI since its inception. As at 25 March 2013, payments received amounted to $4,335,543,000, leaving an outstanding balance of $146,413,000. As at the same date, the Operation had cash resources of $131,200,000; after allowing for a three-month operating cash reserve of $87,767,000, the remaining balance amounted to $43,434,000.

8. The Advisory Committee was further informed that, as at 31 December 2012, payments totalling $150,440,000 had been made in the year 2012 for troop costs up to 31 October 2012, and that on 18 March 2013 an amount of $37,230,062 had been paid for the period from 1 November 2012 to 31 January 2013. As at 31 December 2012, payments totalling $111,794,000 had been made in the year 2012 for contingent-owned equipment up to 30 September 2012, and in March 2013 an amount of $22,013,666 had been paid for claims up to 31 December 2012.

9. With regard to death and disability compensation, the Advisory Committee was informed that an amount of $792,000 had been paid in respect of 18 claims in the period from 1 January to 31 December 2012. The Committee was further informed that, as at 15 March 2013, 3 claims were pending. **The Committee expects that all outstanding claims will be settled expeditiously.**

10. The Advisory Committee was provided with information on the incumbency of UNOCI military and civilian personnel for the period from 1 July 2012 to 30 June 2013, as at 28 February 2013, as follows:

Category	*Authorized*[a]	*Encumbered*	*Vacancy rate (percentage)*
Military observers	192	190	1.0
Military contingents	8 645	9 361	(8.3)
United Nations police	555	524	5.6
Formed police	1 000	1 087	(8.7)
Posts			
International staff	445	416	6.5
National staff	808	758	6.2
General temporary assistance positions			
International staff	6	7	(16.7)
National staff	14	12	14.3
United Nations Volunteers	189	178	5.8

[a] Represents the highest authorized strength for the period.

11. The Advisory Committee recalls that the General Assembly, in its resolution 66/242 B, approved budgetary resources for UNOCI for the 2012/13 period, including a military component of 9,587 personnel. comprising 9,395 military contingent personnel, inclusive of staff officers, and 192 military observers, as well as 1,555 police (see A/66/753, para. 7). The Committee also recalls that in its resolution 2062 (2012), the Security Council extended the mandate of the Operation through 31 July 2013 and decided that the strength of the military component would be adjusted to 8,837 military personnel, comprising 8,645 contingent personnel and 192 military observers, and that the authorized strength of the Operation's police component would remain at 1,555 personnel. The Council also requested the Secretary-General to undertake an assessment of the situation in Côte d'Ivoire with a view to submitting to the Security Council, no later than 31 March 2013, a special report, including, inter alia, recommendations on possible adjustments in the structure and strength of the Operation, in particular its military and police components.

12. By a letter dated 16 October 2012 addressed to the President of the Security Council (S/2012/772), the Secretary-General recommended deferring the reduction of the military strength of UNOCI authorized under Security Council resolution 2062 (2012) until after the submission of the special report on UNOCI to the Security Council. The Advisory Committee notes from the special report of the Secretary-General on UNOCI to the Security Council dated 28 March 2013 that his intention is to reduce the military component by at least one battalion by 31 July 2013 to a total of 8,837 military personnel, comprising 8,645 contingent personnel and 192 military observers (see S/2013/197, para. 55). From the supplementary information provided to it, the Committee notes that the deployment of military contingent personnel in UNOCI, inclusive of staff officers, totalled 9,361 as at 28 February 2013, which exceeds the authorized strength by 716 troops, or 8.3 per cent. **The Committee therefore trusts that the costs incurred by the delay in the planned reduction of the military component of the Operation will be accommodated in the 2012/13 period from within approved resources.**

13. The Advisory Committee was provided with information on current and projected expenditure for the period from 1 July 2012 to 30 June 2013, with reasons for variances. As at 28 February 2013, expenditure amounted to $341,153,300 gross ($334,529,300 net) against an appropriation of $575,017,000 gross ($565,864,000 net). The Committee was informed that the Operation projects expenditure in an amount of $573,311,500 gross ($563,396,600 net) in the 2012/13 financial period.

14. The Advisory Committee was informed that, in keeping with Security Council resolution 2062 (2012) and within existing capacities, UNOCI had in the current period, reconfigured its presence in the field by strengthening civilian staffing levels in 18 field offices in an effort to be closer to the population that it is called upon to protect and by assisting with local conflict management, in particular on land issues, disarmament, demobilization and reintegration and support to rule of law institutions. **The Committee notes that the strengthening of the field offices is being undertaken from within approved resources.**

IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

A. Mandate and planned results

15. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). By its resolution 2062 (2012), the Council decided to extend the mandate of UNOCI until 31 July 2013.

16. Planning assumptions and mission support initiatives for the period from 1 July 2013 to 30 June 2014 are described in paragraphs 5 to 17 of the report of the Secretary-General (A/67/777). In this connection, the Advisory Committee notes that the Operation will deploy its military personnel, police and civilian components in order to: (a) effectively protect civilians; (b) ensure the protection of United Nations personnel, facilities, installations and equipment; (c) support the efforts of the Government to ensure the protection of civilians from violations of international humanitarian law and human rights abuses, including all forms of sexual and gender-based violence, to promote and protect human rights and to fight impunity; (d) support national and international efforts to bring perpetrators to justice; and (e) work closely with the Government to ensure the implementation of its commitments to address serious violations against children and in particular the finalization of the Government's action plan (A/67/777, para. 13).

17. The Advisory Committee notes from the special report of the Secretary-General on UNOCI submitted to the Security Council (S/2013/197, paras. 55-60), that, in addition to his intention to reduce the military component by at least one battalion by 31 July 2013, the Secretary-General further recommends that: (a) the possibility of further reducing the protection arrangements provided by UNOCI should be explored with the Government; (b) the introduction of unmanned aerial systems in UNOCI should be considered; and (c) the UNOCI civilian presence should be adjusted to focus on its core priorities, in accordance with resolution 2062 (2012), in particular the protection of civilians, security sector reform and disarmament, demobilization and reintegration, while also continuing to enhance its civilian presence in the field. In this regard, the Committee notes that in 2012 UNOCI reinforced its field presence with new field offices, mostly in the west, in

support of dialogue and reconciliation, to address security challenges and to facilitate the peaceful resolution of land and other local conflicts (A/67/777, para. 9).

18. In his report, the Secretary-General indicates that UNOCI will continue to enhance regional mission cooperation with the United Nations Mission in Liberia (UNMIL), the United Nations Integrated Peacebuilding Office in Sierra Leone (UNIPSIL), the United Nations Integrated Peacebuilding Office in Guinea-Bissau and the United Nations Office for West Africa (UNOWA) under the auspices of the United Nations West Africa Administrative Conference (A/67/777, para. 23). Upon enquiry, the Committee was informed that UNOCI is not a client mission of the Regional Service Centre in Entebbe, Uganda; however, the Regional Service Centre had provided UNOCI education grant claims verification and processing services starting in 2010. In addition, the Transportation and Movements Integrated Control Centre arranges troop rotations for UNOCI, as necessary. **The Committee encourages UNOCI to continue to explore means of improving the delivery of administrative and logistics services through closer cooperation with other United Nations peacekeeping operations in the region**. The Committee comments further on regional mission cooperation in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

19. According to the Secretary-General, UNOCI will work with the United Nations country team to support peace consolidation in accordance with the underlying strategy of the integrated strategic framework and the United Nations Development Assistance Framework (A/67/777, para. 25). Upon enquiry, the Advisory Committee was informed that the United Nations country team in Côte d'Ivoire comprised 18 resident agencies, funds and programmes. The Committee comments on issues related to United Nations country teams in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

B. Resource requirements

20. The proposed budget for UNOCI for the period 1 July 2013 to 30 June 2014 amounts to $579,654,400 gross ($570,248,200 net), representing an increase of $4,637,400, or 0.8 per cent, in gross terms, compared to the appropriation of $575,017,000 gross for the 2012/13 financial period. The increase of $4,637,400 in the proposed budget reflects increases in the provisions for civilian personnel of $659,300 and for operational costs of $16,698,200, partially offset by a decrease in the provision for military and police personnel of $12,720,100. The financial resource requirements are provided in section II of the report of the Secretary-General on the proposed budget (A/67/777). The budget provides for the deployment of 8,645 military contingent personnel, 192 military observers, 555 United Nations police officers, 1,000 formed police personnel, 448 international staff (including 3 temporary positions), 825 national staff (including 13 temporary positions), 189 United Nations Volunteers and 42 Government-provided personnel in the period from 1 July 2013 to 30 June 2014.

21. An analysis of variances is provided in section III of the proposed budget.

1. Military and police personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*
Military observers	192	192
Military contingent personnel	8 645	8 645
United Nations police	555	555
Formed police	1 000	1 000

[a] Represents the highest level of authorized strength.

22. The requested resources for military and police personnel for 2013/14 amount to $272,953,000, a decrease of $12,720,100, or 4.5 per cent, compared with the apportionment for the 2012/13 financial period. The decrease under military and police personnel is attributable mainly to: (a) the exclusion of the provision for a supplemental payment to troop-contributing countries approved for the 2012/13 period; (b) lower cost of travel on emplacement, rotation, repatriation and replacement due to advance purchase of round trip tickets for staff officers, as well as increased use of United Nations assets; (c) lower provisions for daily allowance based on actual requirements; and (d) reduced provision for freight and deployment of contingent-owned equipment.

23. **The Advisory Committee recommends approval of the resources proposed for military and police personnel.**

2. Civilian personnel

Category	*Approved 2012/13*[a]	*Proposed 2013/14*[a]
Posts		
International staff	445	445
National staff	808	812
General temporary assistance		
International staff	6	3
National staff	14	13

[a] Represents the highest level of authorized/proposed strength.

24. The estimated requirement for civilian personnel for the period from 1 July 2013 to 30 June 2014 amounts to $108,471,400, reflecting an increase of $659,300, or 0.6 per cent, in comparison with the apportionment for the 2012/13 period. The overall increase reflects the net result of increases and decreases as follows:

(a) A decrease of $211,400, or 0.3 per cent, under international staff, which is mainly attributable to the revised salary scale effective 1 January 2013, offset in part by the adjustment to the vacancy factor from 15 per cent in the 2012/13 budget to 10 per cent in the 2013/14 budget;

(b) An increase of $690,100, or 3.4 per cent, under national staff, which is attributable to revised average grades for National Professional Officers (from NO-A/5 in 2012/13 budget to NO-B/1 in 2013/14 budget) and the revised salary scale for national General Service staff members;

(c) An increase of $690,600, or 8.7 per cent, under United Nations Volunteers, which reflects the decrease of the vacancy factor from 5.0 per cent in the 2012/13 budget to 1.0 per cent in the 2013/14 budget, based on actual average and anticipated deployment of personnel;

(d) A decrease of $510,000, or 36.1 per cent, under general temporary assistance, which is attributable to the conversion of four positions in the Conduct and Discipline Section to posts.

Comments and recommendations on posts and positions

25. It is indicated in the proposed budget that civilian personnel levels in the Operation reflect the conversion of 3 international posts to national posts, the redeployment and reassignment of 28 posts and the conversion of 4 general temporary assistance positions to posts, to ensure that the civilian staffing structure is appropriate to effectively implement the current mission mandate and that it reflects staffing best practices across missions through benchmarking the Operation's staffing with other missions and taking into account the mission's increased presence in the field (see A/67/777, para. 16).

26. A detailed description of the staffing changes proposed under each component is provided in the proposed budget (see A/67/777, paras. 31-93). A list of the changes is provided in the annex to the present report.

27. According to the Secretary-General, UNOCI will realign and streamline its mission support structure, with an emphasis on further reduction in international staff through the redeployment of staff from support to substantive areas and an increase in the proportion of national to international staff. A two-year transition plan that aims at reductions in overall staffing will be implemented, starting with the conversion of three international posts to national posts and the conversion of three international and 1 national temporary positions to posts during the 2013/14 budget cycle (A/67/777, para. 17). It is indicated in the report that UNOCI will nationalize 10 per cent of its international posts over two years, and that additional posts will be identified in the 2014/15 budget cycle (see A/67/777, sect. V.A). In this regard, the Advisory Committee was informed that UNOCI would propose further nationalizations of international posts after a staffing review planned for the 2013/14 period. **The Committee looks forward to receiving further proposals in the budget submission for 2014/15 as a result of the staffing review and as regards the nationalization of international posts.**

Reassignment and redeployment of posts and positions

Executive direction and management

28. Under executive direction and management, it is proposed to:

(a) Redeploy the staffing complement of the Mission Planning Unit (1 P-5, 1 P-3) from the Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law to the Office of the Special Representative of the Secretary-General, given that the Unit is the dedicated strategic planning capacity of the mission (see A/67/777, para. 31);

(b) Redeploy the post of Best Practices Officer (P-4) from the Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of

Law to the Office of the Special Representative of the Secretary-General in order to improve synergy and centralize coordination of management in support of the functions of the Chief of Staff (ibid., para. 33);

(c) Redeploy the entire staffing complement of the Office of the Board of Inquiry (1 P-3, 1 Field Service, 2 national General Service and 1 United Nations Volunteer) from the Office of the Chief of Mission Support to the Office of the Special Representative of the Secretary-General, given that independence and confidentiality are essential to the productivity and success of the work of the Office of the Board of Inquiry (ibid., para. 34);

(d) Reassign an Administrative Assistant (1 national General Service) from the Office of the Force Commander to the Civilian Personnel Section to assist with the increased workload and complexity of daily transactions in personnel following the increase in the delegation of authority (ibid., para. 36).

Component 1: safe and secure environment

29. Under component 1 it is proposed to:

(a) Redeploy one Administrative Assistant post from the Security Section to the Office of the Force Commander to increase its administrative support capacity (ibid., para. 45);

(b) Redeploy two Personal Protection Officer posts (2 Field Service) from the Security Section to the Joint Operations Centre as Watchkeepers and to reassign the post of Chief Information Technology Officer (P-3) from the Communications and Information Technology Section to the Joint Operations Centre (ibid., para. 46). In this regard, the Advisory Committee notes that the Secretary-General indicates that the efficiency and productivity of the Communications and Information Technology Section will not be affected by this reduction (ibid., para. 88);

(c) Reassign one National Professional Officer post from the Office of Police Commissioner to the Disarmament, Demobilization and Reintegration Section as Logistics Officer to provide operational support, including the set-up, management and maintenance of nine demobilization sites, as well as the reception, management and distribution of the reinsertion kits; reassign two National Professional Officer Radio Producer posts from the Communications and Public Information Office to the Disarmament, Demobilization and Reintegration Section as Project Officers, who would be based in Sectors East and West and would be responsible for identifying target communities and potential implementation partners; and to reassign one Assistant Radio Producer post (national General Service) from the Communications and Public Information Office to the Disarmament, Demobilization and Reintegration Section as a Budget Assistant to ensure full control of the finances of the community violence reduction programme.

Component 2: humanitarian and human rights

30. Under component 2 it is proposed to:

(a) Reassign one post of Nurse (National Professional Officer) from the Medical Services Section to the Human Rights Section to serve as a Human Rights Officer, and reassign one post of Administrative Assistant (national General Service) from the Human Rights Section to the Medical Services Section as a Warehouse

Clerk. The Advisory Committee notes that a number of reports have highlighted an increase in human rights violations against women and children, which has triggered an increase in the demand to monitor the situation (see A/67/777, para. 57);

(b) Reassign the post of Radio Producer (National Professional Officer) from the Communications and Public Information Office to the Civil Affairs Section as a Civil Affairs Officer to support the decentralization efforts and enable the Civil Affairs Section to extend its presence in areas particularly affected by tensions due to the post-election crises in Abengourou and Gagnoa, and to reinforce the office in Adzope.

Component 3: peace consolidation

31. Under component 3 it is proposed to:

(a) Reassign from the Communications and Public Information Office two Radio Producer posts (2 National Professional Officers) and one Assistant Radio Producer post (national General Service) to the Disarmament, Demobilization and Reintegration Section, and one Radio Producer post (National Professional Officer) to the Civil Affairs Section in order to maximize the use of existing resources;

(b) Redeploy the entire staffing complement of the Embargo Cell (3 P-3) from the Office of the Deputy Special Representative of the Secretary-General for Operations and the Rule of Law to the Political Affairs Section, for better oversight and synergy of Embargo Cell activities.

32. The Advisory Committee notes that, in the performance report for UNOCI for 2011/12, the embargo monitoring reports outlined several issues related to access of inspections to military barracks and installations. Upon enquiry, the Committee was informed that on average between three and five per cent of the embargo inspections were denied access to military sites and other related installations of interest by local commanders, who claimed that they were not informed by or had not received instructions from their immediate superiors regarding the inspections. **The Committee considers that the transfer of the Embargo Cell to the Political Affairs Section should result in better liaison with national authorities in the conduct of inspections.**

Component 4: law and order

33. Under component 4 it is proposed to reassign one post of Planning Officer (National Professional Officer) to the Disarmament, Demobilization and Reintegration Section as a Logistics Officer to improve utilization of existing resources, and to reassign two Administrative Assistants (2 national General Service) to the Civilian Personnel Section in the support component as Human Resources Assistants.

Component 5: support

34. Under component 5 it is proposed to:

(a) Redeploy the entire staffing complement of the Office of Board of Inquiry (1 P-3, 1 Field Service, 2 national General Service and 1 United Nations Volunteer) from the Office of the Chief of Mission Support to the Office of the Special Representative of the Secretary-General (A/67/777, para. 82);

(b) Reassign one Nurse post (1 National Professional Officer) from the Medical Services Section to the Human Rights Section as a Human Rights Officer, and to reassign one Human Rights Assistant post (1 national General Service) to the Medical Services Section as a Warehouse Clerk (ibid., para. 85);

(c) Reassign one Supply Officer (P-3) from the Supply Section to the Office of the Chief of Integrated Support Services as a Mission Support Planning Officer and redeploy one Administrative Assistant post (Field Service) from the Movement Control Section to the Office of the Chief of Integrated Support Services to provide support to military contingents and to the decentralization of disarmament, demobilization and reintegration (ibid., para. 86);

(d) Reassign three national General Service posts, comprising two Administrative Assistant posts from the Office of the Police Commissioner and one Administrative Assistant post from the Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law, to the Civilian Personnel Section (ibid., para. 83). It is also proposed to reassign one Field Service post from the Joint Operations Centre to the Civilian Personnel Section, and convert it to a National Professional Officer post (see para. 38 below).

35. According to the Secretary-General, the strengthening of the Civilian Personnel Section is planned because the Operation is expected to receive additional delegation of authority and a large number of functions in 2013 that are currently administered by the Field Personnel Division at United Nations Headquarters (ibid., para. 84). The Advisory Committee was informed, upon enquiry, that UNOCI had been delegated full recruitment authority in April 2012 and human resources transactional authority in July 2012 and that UNOCI staff members involved in human resources management had participated in delegation-of-authority training. The Committee was also informed that, starting in mid-2012, a number of transactional responsibilities were transferred from the Department of Field Support to all field missions to ensure that relevant processing operations were aligned with the decision-making authority that had long been delegated to field missions. The Committee was further informed that UNOCI had reviewed its requirements and had concluded that additional staffing for the Civilian Personnel Section was needed for the Operation to maintain rigour and continuity in those processes and to meet the increased workload and expanded functions stemming from the increased delegation of authority.

Conversion of positions

Component 5: support

36. Under component 5 it is proposed to convert 4 temporary positions in the Conduct and Discipline Team (1 P-4, 1 P-3, 1 FS and 1 national General Service) to posts, as these functions have become an integral part of peacekeeping operations and can be considered now to be of a continuous nature (see A/67/777, para. 81).

Nationalization of international posts

Component 5: support

37. Under component 5 it is proposed to convert one P-3 post of Chief of the Building Management Unit in the Engineering Section to a National Professional Officer post, in line with the Operation's focus on national capacity-building. The

Advisory Committee notes that the international post of Chief of the Building Management Unit has been vacant for over two years. In the Supply Section, one Field Service Supply Assistant post is proposed to be converted into a national General Service post that will be deployed in the region in the context of the Operation's priorities of national staff capacity-building and decentralization (ibid., para. 90) (see also para. 27 above).

38. It is also proposed to convert one Field Service post to a national General Service post in the Civilian Personnel Section and to reclassify the post to a National Professional Officer post in order to build national capacity. The Advisory Committee notes that the incumbent of the post would perform tasks related to human resources planning, performance management, budgeting of staffing requirements and career development, and would report directly to the Head of the Specialist Support Unit (P-3). **The Committee considers that, in the interest of transparency, this proposal should have been presented as a request for the abolition of a Field Service post and the establishment of a National Professional Officer post.**

Retention of posts vacant for more than two years

Component 1: safe and secure environment

39. Under component 1 the Secretary-General proposes to retain one P-3 Disarmament, Demobilization and Reintegration Officer post that has been vacant for two years. The Advisory Committee notes that a candidate for the post has already been selected by the Operation (ibid., para. 52).

Component 2: humanitarian and human rights

40. In the Human Rights Section, it is proposed to retain a P-3 Human Rights Officer post that has been vacant for over two years. The Advisory Committee notes that the Operation is currently reviewing the roster, as the previously selected candidate declined the offer (ibid., para. 58). The P-5 post of Senior Gender Affairs Officer has been vacant for over two years and is also proposed for retention. The Committee notes that the Operation has already extended the offer to the selected candidate (ibid., para. 60).

41. **The Advisory Committee recommends approval of the staffing changes proposed by the Secretary-General for civilian personnel in UNOCI.**

3. Operational costs

(United States dollars)

	Approved 2012/13	*Proposed 2013/14*	*Variance*
Operational costs	181 531 800	198 230 000	16 698 200

42. The estimated requirements for operational costs for the period from 1 July 2013 to 30 June 2014 amount to $198,230,000, representing an increase of $16,698,200, or 9.2 per cent, compared with the apportionment for the 2012/13 financial period. The increase is mainly due to additional requirements for facilities and infrastructure ($4,234,600, or 7.7 per cent); air transportation ($14,666,000, or 35.7 per cent); and medical ($1,412,000, or 18.9 per cent). The increases in

requirements are offset in part by reduced requirements for ground transportation ($341,600, or 3.3 per cent); communications ($985,000, or 5.8 per cent); information technology ($73,100, or 1.8 per cent); special equipment ($94,600, or 2.2 per cent); and other supplies, services and equipment ($2,139,000, or 6.3 per cent).

Facilities and infrastructure

43. Estimated requirements for facilities and infrastructure for 2013/14 amount to $59,442,900, reflecting an increase of $4,234,600, or 7.7 per cent, compared with the apportionment of $55,208,300 for 2012/13. The increase in the proposed budget under facilities and infrastructure is attributable primarily to:

(a) Construction services in Sebroko and the integrated Yopougon logistics base;

(b) Security and safety equipment upgrades to reinforce security and safety in Sebroko headquarters, Yopougon camp and UNOCI offices in Côte d'Ivoire;

(c) Security services, owing to the increase in the monthly cost for contracted security guards and the opening of new sites in Sector West and Abidjan;

(d) The acquisition of 8 additional and 47 replacement wastewater treatment plants and water tanks to be installed in Man, Daloa Moto Agri, Bouake headquarters, and Yamoussoukro camps.

44. The overall increase is offset in part by reduced requirements for, among other things: (a) generators, as there is no provision for the acquisition of generators in 2013/14 budget; (b) rental of premises owing to the closing of premises at Kouamssi, Colas and Anyama, which will be relocated to the integrated logistics base in Yopougon; and (c) maintenance services, owing to new service contract rates for garbage disposal, new waste water treatment plants and reduced requirements for services attributed to the new integrated logistics base in Yopougon.

Yopougon integrated logistics base and other construction

45. The Secretary-General indicates that during 2013/14, the Operation will complete the construction of an integrated logistics base, which will result in the closure of five rented premises and generate cost savings over the coming five years (see A/67/777, para. 17). The Advisory Committee was informed that the construction of Yopougon camp responds to requests received from the Government of Côte d'Ivoire in 2012 to relocate the 330 United Nations troops from the Akuedo camp, where United Nations troops are collocated with the Forces républicaines de Côte d'Ivoire, and to vacate the premises of the American School in Abidjan, which houses 576 United Nations military and police personnel.

46. The Advisory Committee notes that the Yopougon military camp was budgeted in 2011/12 to support the additional troops authorized under Security Council resolution 2000 (2011); however, as the Government could not provide a suitable site, the troops were temporarily accommodated in the Akuedo military camp, which is owned by the Government. During the current period, the Government has provided the necessary land and the troops accommodated at Akuedo will be relocated to the Yopougon camp. Construction of the camp is expected to be completed by December 2013. The relocation from the Koumassi logistics base, Colas and the American School to the Yopougon camp is also planned for 2013/14

(A/67/777, sect. V.B). The Committee was informed that the integrated premises in Yopougon would therefore consolidate in one location elements currently based at several sites around Abidjan, including one battalion of military troops, the Abidjan regional/sector headquarters, a level II hospital, an engineering platoon, a transit camp with a 500-person capacity, a small logistics base, a scrap yard and a landing site for helicopters. The Committee was also informed that the Bouake site would continue to serve as a regional hub in 2013/14 and would provide all logistical support to both substantive and support staff in the eastern region of Côte d'Ivoire.

47. The Advisory Committee was informed, upon enquiry, that a cost-benefit analysis of the construction of the integrated logistics base in Yopougon indicated that the project would reach the break-even point in approximately 4 years, allowing the Operation to save approximately $3.8 million by the end of the 2017/18 financial period. The Committee was informed that the analysis was based on a total project cost of $16.5 million, compared to the total cost of the rental of premises of $20.3 million for 5 years at the American School, Anyama, Colas Warehouse and the Koumassi logistics base, which the Operation intends to vacate (see table 1 below).

Table 1
Cost-benefit analysis of the Yopougon project

	Amount (Millions of United States dollars)
Cost of construction	
Phase 1 — completed (2011/12)	8.8
Phase 2 — existing resources (2012/13)	1.4
Phase 3 — proposed 2013/14[a]	6.3
Total cost	**16.5**
Benefits realized: rental costs	
2013/14	2.9
2014/15	4.3
2015/16	4.3
2016/17	4.3
2017/18	4.3
Total benefit	**20.3**
Projected savings	**3.8**

[a] Includes construction and relocation costs.

48. **The Advisory Committee considers that the possible savings from the establishment of the integrated logistics base in Yopougon are not limited to rental costs, but may also include efficiencies due to the consolidation of the full range of logistics support services provided to UNOCI mission personnel and to police- and troop-contributing countries in the region. The Committee recommends that the Secretary-General be requested to provide comprehensive information on the projected costs, efficiencies and benefits attributable to the**

construction of the integrated logistics base in Yopougon in the proposed budget for the 2014/15 period.

49. From the supplementary information provided to it, the Advisory Committee notes that for 2013/14, the estimated requirements for construction services amount to $6,381,400, reflecting an increase of $5,349,700, or 518.5 per cent, compared with the apportionment of $1,031,700 for the current period. Upon request, the Committee was provided with details on the construction activities envisaged by the Operation in the 2013/14 period, which are summarized in the table below.

Table 2
Planned construction in the United Nations Operation in Côte d'Ivoire in 2013/14

Construction activity	*Estimated cost (Thousands of United States dollars)*
Construction of substation at Man	200.0
Supply and installation of mechanical ram barrier at Sebroko main entrance	50.0
Installation of bullet-proof doors and windows and window barriers at Sebroko	40.0
Construction of a firing range at Yopougon	30.0
Construction of a training facility for security personnel	45.0
Phase III of construction of integrated premises at Yopougon: establishment of the logistics base, transit camp, camps for formed police and SWAT units and relocation of Koumassi logbase and the American School	6 016.4
Total	**6 381.4**

50. **The Advisory Committee reiterates that support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations (see A/66/718/Add.17, para. 61).** The Committee comments further on construction projects in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

Security and safety equipment

51. The Secretary-General indicates that during the 2013/14 period, the Operation will carry out security enhancements required in the light of the volatile security situation (see A/67/777, para. 17). The Advisory Committee notes from the information provided to it that for 2013/14, the estimated requirements for the acquisition of security and safety equipment amount to $719,800, reflecting an increase of $463,800, or 181.2 per cent, compared with the apportionment of $256,000 for the current period. Upon enquiry, the Committee was informed that the requirements included $598,200 in security enhancement works for the Sebroko headquarters, including the acquisition of 10 portable closed-circuit television monitoring units, two indoor intrusion detection units, one outdoor intrusion detection unit and six X-ray metal detector units.

Ground transportation

52. Estimated requirements for ground transportation for the 2013/14 period amount to $9,941,900, a decrease of $341,600, or 3.3 per cent, compared with the apportionment for the current period. The Secretary-General indicates that the decreased requirements are attributable mainly to: (a) lower prices for diesel fuel and reduced consumption of fuel as part of the management initiative to better control the charging of liberty mileage to staff members for private trips; and (b) decreased requirements for repair and maintenance of trucks and forklifts. From the supplementary information provided to it, the Advisory Committee notes that the Operation does not make provision for the acquisition of vehicles in the 2013/14 period. The Committee was informed that 66 per cent of the UNOCI vehicle fleet is currently operating with over 100,000 kilometres of use and that the Operation plans to source vehicles, if required, from other field missions having surplus holdings.

53. The Advisory Committee notes, from the supplementary information provided to it, that in the 2013/14 period, during which a total of 736 international civilian personnel will be deployed, it is planned that a total of 238 light passenger vehicles will be distributed among international staff, which is above the standard ratio established for peacekeeping operations. It is indicated in the proposed budget that the ratios will exceed the standard ratio in the 2013/14 period as UNOCI has recently decentralized its operations and nine additional locations have been created for substantive sections, as well as for security, military staff officers and integrated service sections. It is also indicated that the staff members deployed to the newly created outposts are assigned vehicles to perform their duties, and that therefore the standard ratios cannot be applied in some cases (see A/67/777, sect. V.B). Upon enquiry, the Committee was informed that in Abidjan, light passenger vehicles were distributed according to a specific ratio of 2.8 international personnel per vehicle, while in Sector East, the ratio is 2.4 per vehicle and in Sector West it is 2.5 per vehicle. **While the Committee recognizes the need for mission personnel to have access to vehicles for the performance of their official duties, it encourages the Operation to continue to explore opportunities to achieve efficiencies in the distribution of vehicles. The Committee recommends that UNOCI be requested to review its vehicle holdings and make necessary adjustments to align its vehicle holdings with the standard ratios, and to provide relevant information in the budget proposal for the 2014/15 period, including, if applicable, justification for proposed holdings in excess of the standard ratios.** The Committee comments further on the issue of vehicle holdings and standard ratios in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

Air transportation

54. Estimated requirements for air transportation for the 2013/14 period amount to $55,791,900, an increase of $14,666,000, or 35.7 per cent, compared with the apportionment for the current period. The Secretary-General indicates that the higher requirements are attributable mainly to: (a) a requirement of $10 million for an unmanned aerial system, based on an estimated annual cost of $15 million and considering a delayed deployment factor of 33 per cent; (b) increased requirements for petrol, oil and lubricants, due mainly to increased flight hours, fleet reconfiguration and higher prices for fuel; and (c) increased requirements for rental and operation of fixed-wing aircraft and helicopters.

55. From the supplementary information provided to it, the Advisory Committee notes that for the 2013/14 period, the Secretary-General proposes $13,387,600 for the hiring of fixed-wing aircraft and $21,167,800 for the hiring of helicopters, an overall increase of $3,051,800, or 9.7 per cent, compared with the 2012/13 period. It is indicated in the proposed budget that the increased requirements for rental and operation of fixed-wing aircraft and helicopters were due in part to contract renewals (see A/67/777, para. 125). The Committee was informed, upon enquiry, that bids for long-term air charter agreements for both rotary and fixed-wing aircraft are commercially evaluated by the Procurement Division of the Department of Management, and that the Air Transport Section of the Department of Field Support evaluates the technical aspects of the bids received. Long-term air charter agreements are for a maximum period of three years, and once the agreements are exhausted a new invitation to bid is made, which may result in a higher or lower contract price, depending on market conditions.

56. The Advisory Committee notes that among its fleet of fixed-wing aircraft, the Operation has a Learjet with seating capacity of fewer than 10 people. The Committee was informed that the use of the Learjet was cost-effective in conducting medical evacuations to level IV hospitals in the region. **The Committee recommends that the Operation be requested to provide comprehensive information on the use of such aircraft in UNOCI in the budget submission for 2014/15.** The Committee comments further on the issue of Learjets in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

57. From the supplementary information provided to it, the Advisory Committee notes that for the 2013/14 period, the Secretary-General proposes $9,349,200 for petrol, oil and lubricants for aircraft, an increase of $1,736,800, or 22.8 per cent, compared with the 2012/13 period. It is indicated in the proposed budget that the increased requirements for petrol, oil and lubricants are due to increased flight hours, fleet reconfiguration and higher prices of fuel (see A/67/777, para. 125). The Committee notes, however, from the supplementary information provided to it, that a decrease of 146 flight hours is proposed for UNOCI aircraft in 2013/14, comprising the net difference between the proposed increase in fixed-wing flight hours by 85 hours and the proposed decrease in helicopter flight hours by 231 hours. The Committee was informed, upon enquiry, that hourly fuel consumption for fixed-wing aircraft is on average twice that of helicopters. In addition, the Committee was informed that the aviation fuel requirement in the approved 2012/13 budget did not fully account for all the flight hours for the three MI-24 helicopters that are shared on a 50/50 basis with UNMIL, and that the related fuel requirements have been reflected in the UNOCI budget for the 2013/14 period.

Unmanned aerial system

58. The Secretary-General includes a provision for an unmanned aerial system in the 2013/14 budget proposal as a pilot project to conduct aerial surveillance that cannot presently be achieved using manned aircraft, particularly in the densely forested regions along the border with Liberia.

59. Upon enquiry, the Advisory Committee was informed that the unmanned aerial system would provide tactical reconnaissance capabilities for UNOCI in the heavily forested border region with Liberia, which has been the site of repeated attacks on border villages. The Committee was informed that the unmanned aerial system

would help monitor and identify illegal movements, and would also help search-and-rescue operations. The Committee was further informed that observation helicopters had limited flying hours and restricted night flying capability, whereas an unmanned aerial system would be able to remain aloft for several hours and penetrate the forest cover and the ground to identify traces of activities of armed groups and arms caches.

60. The Advisory Committee was informed that an unmanned aerial system had the ability to operate over water, communicate with ground troops and headquarters locations and operate over mountainous terrain and during heavy rain, while providing real-time video that included coordinate reference data for potential movement of armed elements, as well as internally displaced persons, thus enhancing capabilities to protect the population. The Committee was informed that the unmanned aerial system would be a unique asset to monitor sensitive areas, including borders, and deter infiltrations, which would also help familiarize newly deployed units with the terrain during the handover of tasks. The Committee was further informed that the use of vertical and oblique imagery would considerably enhance the planning for military operations, including support to the Forces républicaines de Côte d'Ivoire. The Committee was informed that as militia groups move and operate at night, UNOCI night surveillance capabilities would be a critical asset. The unmanned aerial system would act as a force multiplier by significantly enhancing the mission's situational awareness.

61. Upon enquiry, the Advisory Committee was informed that, while UNOCI would exclusively control the information received through the use of an unmanned aerial system, the information would be shared with UNMIL on a need-to-know basis. With regard to sharing information with Governments, UNOCI would have in place a standard operating procedure on the use of this technology that would govern the circumstances and United Nations authority under which information received through the use of the unmanned aerial system could be shared.

62. The Advisory Committee notes that in his special report to the Security Council on UNOCI, the Secretary-General includes, among his proposed adjustments in the structure and strength of the Operation, the introduction of unmanned aerial systems in UNOCI, taking into account consultations in the Security Council and ongoing discussions in other bodies (see S/2013/197, para. 58). The Committee notes from the proposed budget that, based on the results of the initial trial use of an unmanned aerial system by the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Security Council will be informed about the use of an unmanned aerial system in Côte d'Ivoire prior to its deployment to UNOCI (see A/67/777, para. 15).

63. **The Advisory Committee does not object to the resources proposed for an unmanned aerial system in UNOCI in the 2013/14 period, without prejudice to any discussions on the use of this technology in the relevant intergovernmental bodies.**

Information technology

64. Estimated requirements for information technology for the 2013/14 period amount to $4,058,200, reflecting a decrease of $73,100, or 1.8 per cent, compared with the apportionment for the current period. From the supplementary information

provided to it, the Advisory Committee notes that for the 2013/14 period, the decrease is attributable, inter alia, to the replacement in 2012/13 of information technology equipment that had reached the end of its useful life. The Committee was informed that projected holdings for 2013/14 would amount to 1,956 computing devices for the use of mission personnel and 512 devices that would be reserved for other purposes, such as training, internet café, connectivity to contingents, telephone billing, spares, programming, loans, carlog and high frequency data transmission systems. It is indicated in the proposed budget that the standard ratios for end-user devices have been applied in the 2013/14 budget proposal and justifications are provided in areas that exceed the standard ratios (see A/67/777, sect. V.B).

65. The Advisory Committee notes, however, that, as regards national staff, the ratio of users to computer devices exceeds the standard ratios. Upon enquiry, the Committee was informed that in UNOCI national staff were assigned technical and clerical work that required a computing device, and that most correspondence is transmitted via e-mail, for which a computing device was necessary. The Committee was further informed that the Operation was better able to utilize the skills of the national staff by providing the basic computing tools, which, in turn, enhances capacity-building. **While it notes the reduction in the level of acquisition of information technology equipment, the Committee recommends that the General Assembly request the Secretary-General to further reduce the Operation's computer holdings in line with the standard ratios and to provide a more detailed explanation and justification for holdings in excess of the standard ratios, if applicable, in the context of the budget proposal for the 2014/15 period. The Committee comments further on the issue of ratios for information technology equipment in its report on cross-cutting issues related to peacekeeping (A/67/780).**

66. **With the exception of its recommended reduction under training (see para. 68 below), the Advisory Committee recommends approval of the Secretary-General's proposals for operational costs.**

4. Other matters

Efficiency initiatives

67. The Advisory Committee recalls that planned efficiency initiatives for the 2011/12 period had amounted to $100,000 (see A/65/736, para. 36) and that, in 2012/13, UNOCI proposed to implement efficiency initiatives yielding projected savings in the amount of $19,980,200 (A/66/753, para. 55). It is indicated in the proposed budget that efficiency gains in the amount of $391,000 will be achieved in the 2013/14 period through a reduction in troop rotation costs, owing to the management initiative to purchase round-trip tickets for military observers, staff officers and United Nations police, instead of one-way tickets (see A/67/777, para. 95). Upon enquiry, the Committee was informed that the reduced level of efficiency initiatives for the 2013/14 period reflect the fact that efficiency gains are cumulative from year to year; therefore, the efficiency gain proposed for 2013/14 of $391,000 is in addition to the efficiency gains reported in previous years. The Committee was also informed of further efficiency initiatives in UNOCI, including the reconfiguration of the air transportation fleet reflected in the 2012/13 budget, which will yield efficiency gains in subsequent financial periods; the improved management of fuel through reinforcement of liberty mileage charges for vehicles; the

careful management of rations, spare parts and supplies; and the continued scrutiny of telephone use. **The Advisory Committee recommends that UNOCI be requested to identify further areas for efficiency initiatives during the 2013/14 period and to report on the results achieved in the performance report.**

Training

68. Provision is made in an amount of $2,037,700 for training activities during the 2013/14 financial period, consisting of $340,800 for training consultants, $1,452,700 for travel on training and $244,200 for training fees, supplies and services (A/67/777, paras. 99-101). Paragraph 100 of the report provides information on the planned number of training participants, for both internal and external courses. The Advisory Committee notes that it is planned that 448 international staff will participate in training courses on 1,621 occasions during the 2013/14 period. The Committee recalls paragraph 22 of General Assembly resolution 66/246, in which the Assembly stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. The Committee also recalls the Secretary-General's learning and development policy, which establishes a minimum target of five days for professional development per year (ST/SGB/2009/9). **The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135). The Committee recommends that the proposed resources for training of international staff be reduced by one third and that the Operation be requested to endeavour to implement training activities in accordance with the Secretary-General's learning and development policy from within the reduced level of resources.** The Committee comments on matters relating to training in its report on cross-cutting issues related to peacekeeping operations (A/67/780).

Disarmament, demobilization and reintegration activities

69. The estimated resource requirements for disarmament, demobilization and reintegration activities for the period from 1 July 2013 to 30 June 2014 amount to $22,040,000 (see A/67/777, para. 102). The Committee was informed, upon enquiry, that in the 2011/12 period, of the appropriation of $13,810,000, a total of $705,600, or 5.1 per cent, was expended, and that in the 2012/13 period, of the current appropriation of $22,050,000, UNOCI projected a total expenditure of $7,775,500, or 35.3 per cent, on disarmament, demobilization and reintegration activities in UNOCI.

70. According to the Secretary-General, the disarmament, demobilization and reintegration efforts in 2013/14 will aim to disarm and demobilize 30,000 former combatants in Côte d'Ivoire (ibid., para. 103). It is indicated in the report that the establishment of the National Security Council by the Government of Côte d'Ivoire has facilitated the adoption of the relevant strategy on disarmament, demobilization and reintegration (ibid., para. 5). The Advisory Committee notes that the Government, with UNOCI support, developed a new national policy on disarmament, demobilization and reintegration, which was adopted on 2 August 2012, and that a new Authority on Disarmament, Demobilization and Reintegration, which is to lead the programme, has been established and was operational as of September 2012 (see A/67/642, expected accomplishment 1.2). The Committee was informed, upon

enquiry, that UNOCI projected that disarmament, demobilization and reintegration implementation would gradually scale up over the course of 2013 as the Government established procedures and gained efficiencies with the implementation of demobilization and reinsertion programmes. **In view of the emphasis placed by the Government of Côte d'Ivoire on the implementation of disarmament, demobilization and reintegration, the Committee recommends approval of the resources proposed by the Secretary-General and it encourages the Operation to provide the necessary support to ensure the success of these mandated activities.**

Environment

71. The Advisory Committee was informed, upon enquiry, that UNOCI had purchased solar-panel equipment, power-supply sets and water-heating systems as part of the ablution units that were to be installed in the Yopougon integrated logistics base. In addition, waste-water treatment plants would be installed for treatment of effluents from ablutions, kitchens and other workshops before being released into the environment. The Committee was further informed that UNOCI had no contract for the recycling of solid waste, because there were no local companies present in the mission area with the capacity to provide this kind of service. **The Committee recalls its previous recommendations on initiatives to mitigate the environmental impact of peacekeeping missions, and it encourages the Secretary-General to continue to ensure that those measures found to be the most effective are prioritized and shared across all peacekeeping operations (see A/66/718, para. 146).**

72. According to the performance report, the Operation consumed a total of 4.7 million litres of fuel for the generation of electricity in 2011/12, while the approved budget, including the supplementary estimates, provided for a total 5.4 million litres of generator fuel in the period. The lower volume of consumption is attributed to the better connection to the electricity grid in urban areas (A/67/642, expected accomplishment 5.1). Upon enquiry, the Advisory Committee was informed that, in the 12-month period ending 31 December 2012, 68 per cent of the Operation's electricity needs were met from the national electricity grid, while 32 per cent were produced by generators. **The Committee welcomes the high rate of utilization by the Operation of the national electricity grid.**

V. Conclusion

73. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2011 to 30 June 2012 are indicated in paragraph 73 of the performance report (A/67/642). **The Advisory Committee recommends that the unencumbered balance of $20,850,000 for the period from 1 July 2011 to 30 June 2012, as well as other income and adjustments in the amount of $7,680,000 for the period ended 30 June 2012, be credited to Member States.**

74. The actions to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 129 of the proposed budget (A/67/777). **The Advisory Committee recommends that the General Assembly appropriate an amount of $579,310,400 for the maintenance of UNOCI for the 12-month period from 1 July 2013 to**

30 June 2014, should the Security Council decide to extend the mandate of the Operation beyond 31 July 2013.

Documentation

- Report of the Secretary-General on the budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2013 to 30 June 2014 (A/67/777)
- Report of the Secretary-General on the budget performance of the United Nations Operation in Côte d'Ivoire for the period 1 July 2011 to 30 June 2012 (A/67/642)
- Financial report and audited financial statements for the 12-month period from 1 July 2011 to 30 June 2012 and report of the Board of Auditors on United Nations peacekeeping operations (A/67/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Operation in Côte d'Ivoire (A/66/718/Add.18)
- Report of the Secretary-General on supplementary estimates for the United Nations Operation in Côte d'Ivoire for the period 1 July 2011 to 30 June 2012 (A/66/529)
- Special report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2013/197)
- General Assembly resolutions 65/294 and 66/242 B
- Security Council resolution 2062 (2012)

Annex

Summary of proposed staffing changes 1 July 2013 to 30 June 2014

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
	–	P-5	Senior Mission Planning Officer post redeployed from the Office of the DSRSG for Operations and Rule of Law to the Office of the SRSG
	–	P-4	Best Practice Officer post redeployed from the Office of the DSRSG for Operations and Rule of Law to the Office of the SRSG
	–	P-3	Mission Planning Officer post redeployed from the Office of the DSRSG for Operations and Rule of Law to the Office of the SRSG
	+1	P-3	Board of Inquiry Officer post redeployed from the Office of the Chief of Mission Support
	-3	P-3	Reporting Officer, Arms Monitoring Officer and Customs Officer posts redeployed from Embargo Cell to Political Affairs Section
	+1	FS	Board of Inquiry Assistant post redeployed from the Office of the Chief of Mission Support
	+2	NGS	Board of Inquiry Assistant posts redeployed from the Office of the Chief of Mission Support
	-1	NGS	Administrative Assistant post reassigned to the Civilian Personnel Section
	+1	UNV	Board of Inquiry Assistant position redeployed from the Office of the Chief of Mission Support
Total, executive direction and management	**+1**		
Component 1: safe and secure environment			
	+1	P-3	Joint Operations Centre Officer post reassigned from the Communications and Information Technology Section
	+2	FS	Watchkeeper posts redeployed from the Security Section
	+1	FS	Administrative Assistant post redeployed from the Security Section
	-1	FS	Joint Operations Assistant post reassigned to the Civilian Personnel Section
	+2	NPO	Project Officer posts reassigned from the Communications and Public Information Office
	+1	NPO	Logistics Officer post reassigned from the Office of the Police Commissioner
	+1	NGS	Budget Assistant post reassigned from the Communications and Public Information Office
Total, component 1	**+7**		

Office/Section/Unit	*Number*	*Level*	*Description*
Component 2: humanitarian and human rights			
	+1	NPO	Human Rights Officer post reassigned from the Medical Section
	+1	NPO	Civil Affairs Officer post reassigned from the Communications and Public Information Office
	-1	NGS	Human Rights Assistant post reassigned to the Medical Section
Total, component 2	**+1**		
Component 3: peace consolidation			
	+3	P-3	Reporting Officer, Arms Monitoring Officer and Customs Officer posts redeployed from the Embargo Cell to the Political Affairs Section
	-2	NPO	Radio Producer posts reassigned to the Disarmament, Demobilization and Reintegration Section
	-1	NPO	Radio Producer post reassigned to the Civil Affairs Section
	-1	NGS	Assistant Radio Producer post reassigned to the Disarmament, Demobilization and Reintegration Section
Total, component 3	**-1**		
Component 4: law and order			
	-1	NPO	National Planning Officer post reassigned to the Disarmament, Demobilization and Reintegration Section
	-2	NGS	Administrative Assistant posts reassigned to the Civilian Personnel Section
Total, component 4	**-3**		
Component 5: support			
Conduct and Discipline Team			
	+1	P-4	Conduct and Discipline Officer post converted from general temporary assistance position
	-1	P-4 (GTA)	Conduct and Discipline Officer general temporary assistance position converted to regular post
	+1	P-3	Conduct and Discipline Officer post converted from general temporary assistance position
	-1	P-3 (GTA)	Conduct and Discipline Officer general temporary assistance position converted to regular post
	+1	FS	Conduct and Discipline Assistant post converted from general temporary assistance position
	-1	FS (GTA)	Conduct and Discipline Assistant general temporary assistance position converted to regular post
	+1	NGS	Conduct and Discipline Assistant post converted from general temporary assistance position

Office/Section/Unit	*Number*	*Level*	*Description*
	-1	NGS (GTA)	Conduct and Discipline Assistant general temporary assistance position converted to regular post
Subtotal	–		
Office of the Chief of Mission Support			
	-1	P-3	Board of Inquiry Officer post redeployed to the Office of the SRSG
	-1	FS	Board of Inquiry Assistant post redeployed to the Office of the SRSG
	-2	NGS	Board of Inquiry Assistant posts redeployed to the Office of the SRSG
	-1	UNV	Board of Inquiry Assistant position redeployed to the Office of the SRSG
Subtotal	**-5**		
Administrative Services			
	+1	FS	Human Resources Assistant post reassigned from the Joint Operations Centre
	-1	FS	Human Resources Assistant post converted to national General Service post and reclassified to National Professional Officer post
	+1	NPO	Human Resources Officer post reclassified from national General Service post that was converted from Field Service post
	-1	NPO	Nurse post reassigned to the Human Rights Section
	+2	NGS	Human Resources Assistant posts reassigned from the Office of the Police Commissioner
	+1	NGS	Human Resources Assistant post reassigned from the Office of the DSRSG for Operations and Rule of Law
	+1	NGS	Warehouse Clerk post reassigned from the Human Rights Section
Subtotal	**+4**		
Integrated Support Services			
	–	P-3	Mission Support Planning Officer reassigned from the Supply Section to the Office of the Chief of Integrated Services
	-1	P-3	Chief of Building Management Unit post converted to National Professional Officer post
	-1	P-3	Chief Information Technology Officer post reassigned to the Joint Operations Centre
	–	FS	Administrative Assistant post redeployed from the Movement Control Section to the Office of the Chief of Integrated Services
	-1	FS	Supply Assistant post converted to national General Service post

Office/Section/Unit	*Number*	*Level*	*Description*
	+1	NPO	Chief of Building Management Unit post converted from P-3 post
	+1	NGS	Supply Assistant post converted from Field Service post
Subtotal	**-1**		
Security Section			
	-2	FS	Personal Protection Officer posts redeployed to the Joint Operations Centre
	-1	FS	Administrative Assistant post redeployed to the Office of the Force Commander
Subtotal	**-3**		
Total, component 5	**-5**		
Grand total			
International	–		
National	+4		
UNVs	–		
General temporary assistance	-4		

Abbreviations: DSRSG, Deputy Special Representative of the Secretary-General; FS, Field Service; NGS, national General Service; NPO, National Professional Officer; SRSG, Special Representative of the Secretary-General; UNV, United Nations Volunteer.